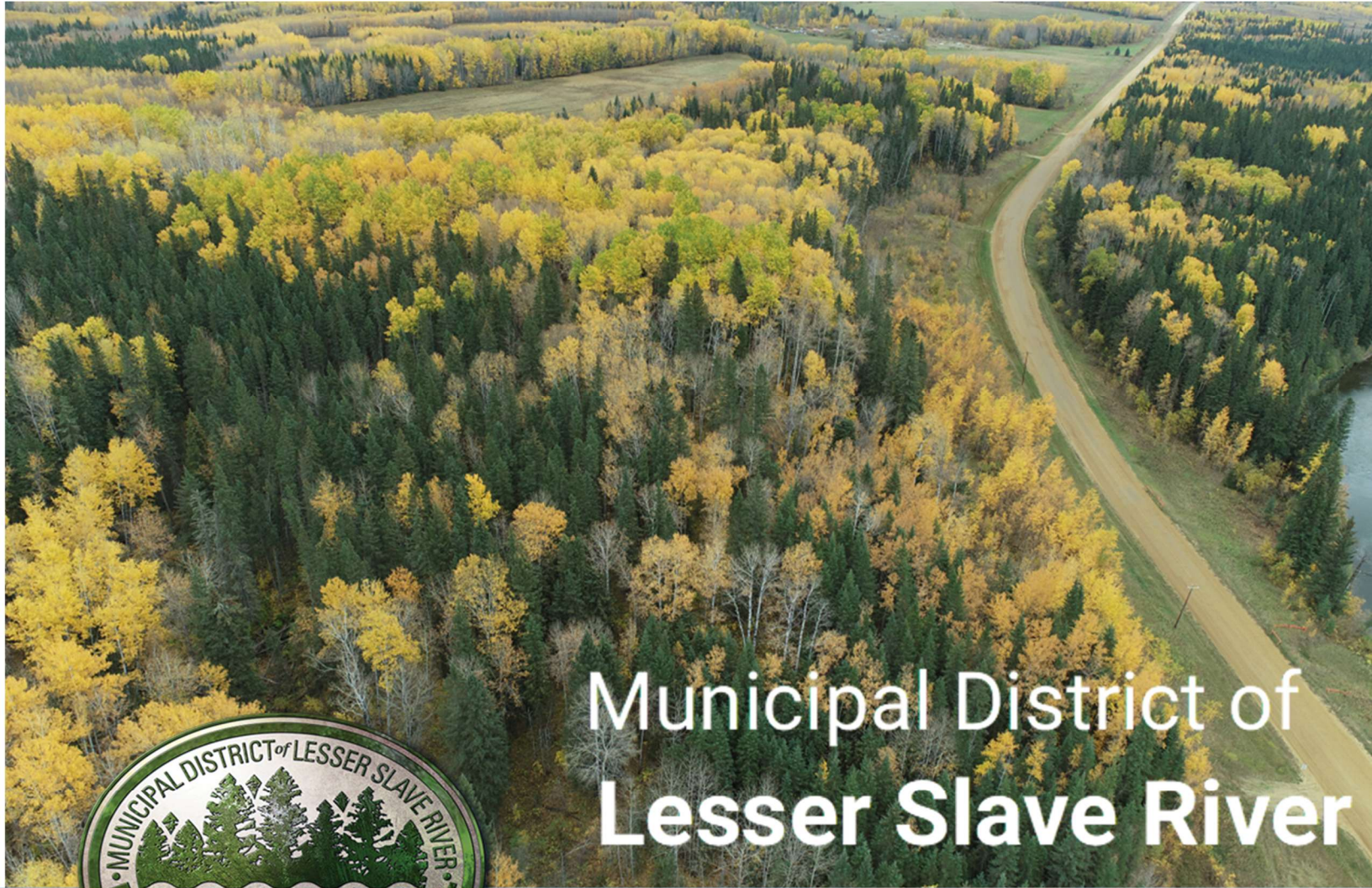




Municipal District of Lesser Slave River

Budget 2026



2026 BUDGET | INDEX



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LAND ACKNOWLEDGMENT

In the spirit of truth and reconciliation, Municipal District of Lesser Slave River 124 acknowledges the land in which the municipality resides on as Treaty 8 territory – northwest of the Athabasca River, the travelling route, gathering place and meeting grounds for Indigenous Peoples, including the Nehiyaw, Denesų́łné, Dene Tha', Dane-zaa, Métis Otipemisiwak and Esikisimu Nunangat. On the Treaty 6 territory – southeast of the Athabasca River, the travelling route, gathering place and meeting grounds for Indigenous Peoples, including the Nehiyaw, Denesų́łné, Siksikaitsitapi, Nakota Sioux, Anishinaabe, Haudenosaunee, Métis Otipemisiwak and Esikisimu Nunangat. Whose histories, languages, cultures, and traditions continue to influence our vibrant community.

We are grateful for the traditional Knowledge Keepers and Elders who are still with us today and those who have gone before us. We recognize the land as an act of reconciliation and gratitude to those whose territory we reside on or are visiting.



Lesser Slave River

Message from the Reeve:

On behalf of Council, we are pleased to present the 2026 Operational and Capital Budget for the Municipal District of Lesser Slave River.

This budget reflects Council's commitment to responsible financial stewardship, maintaining municipal service levels, and investing in the long-term sustainability of our communities and infrastructure. In developing the budget, Council considered current economic conditions, community priorities, infrastructure needs, and the importance of balancing affordability with reliable municipal services.

Council is pleased that the 2026 budget does not include an increase to municipal tax rates, while continuing to support the services residents rely on every day.

The 2026 Capital Budget includes significant investments in transportation infrastructure, water and utility systems, community development, and organizational sustainability. Key priorities include continued progress on major bridge and water infrastructure projects, utility improvements, and investments that support efficient and reliable municipal operations.

Council remains committed to transparency, accountability, and making decisions that reflect the best interests of residents across the Municipal District. We thank Administration for their work throughout the budget process and residents for their continued engagement and support.

Sincerely,

Reeve Murray Kerik,
Municipal District of Lesser Slave River No. 124

Message from the CAO:

The 2026 Operational and Capital Budget reflects the Municipal District of Lesser Slave River's commitment to responsible decision-making, sustainable service delivery, and continued investment in essential infrastructure and community priorities.

Developed in consideration of current economic pressures and long-term infrastructure needs, this budget maintains a balanced approach while supporting critical municipal services, transportation infrastructure, flood mitigation initiatives, and community programming across the region.

As my first budget as Chief Administrative Officer, I would like to acknowledge and thank Council for their leadership, Administration for their dedication and professionalism, and our residents and communities for their continued engagement and support. Through collaboration and shared commitment, we continue working together to build a strong and resilient municipality.

Kevin Gannon,
Chief Administrative Officer
Municipal District of Lesser Slave River No. 124



Lesser Slave River

OPERATING BUDGET - 2026 FINAL						
Department		2025 Actuals	2025 Budget	2026 Budget	Increase(Decrease) 2025 vs 2026 Budget	Notes
REVENUE:						
	Net Municipal Taxes	29,715,834	29,363,250	33,300,026	13.41%	Increase due to assessment increase only, tax rate same as 2025
	Reserve Transfers	443,934	553,669	1,488,000	168.75%	Includes: \$1.2M gravel crushing, \$230K COL
	Government Transfers (Grants)	523,294	734,834	763,574	3.91%	Major grants include: LGFF operating - \$110K FRIAA: Firesmart Coordinator - \$142K, MB Fuel reduction \$138K FCSS: \$86K ASB Grant: \$190K Prov parks mainteance: \$90K
	User Fees & Sale of Goods	1,991,246	2,236,392	2,133,252	-4.61%	
	Investment Income	787,537	409,586	671,288	63.89%	2026 Budgeted based on 2025 actuals
	Penalties and Costs of Taxes	302,963	85,588	85,500	-0.10%	
						Intentional reduction due to reduced expected permits based on current
	Licenses and Permits	69,775	80,000	20,000	-75.00%	developments
	Rental & Lease Revenues	91,831	75,062	70,606	-5.94%	Reduced based on rental agreements
	Other	90,727	97,881	86,750	-11.37%	Reduced to reflect end of intermunicipal wage cost recovery
	Total Revenue	\$34,017,139	\$33,636,261	\$38,618,996	14.81%	
EXPENSES:						
Administration						
						Wage distributions revised to accurately reflect actual allocation structure
						Advertising costs (Lakeside Leader) moved to Communications
						Department,
	General Administration	3,112,832	3,530,920	2,605,668	-26.20%	Administrative insurance costs were under allocated in 2025 and were adjusted correctly for 2026 Budget
	Corporate Initiatives	-	-	150,000		Addition of corporate initiatives budget based on CAO strategic direction
						economic risk provision resulting from external economic pressurers (e.g.
	Economic Uncertainty Provision	-	-	218,637		tariffs, inflation, etc - 5% of Goods and Supplies)
						Correction of LAPP and benefits coverage for senior position level wages
						(approx \$50K + benefits)
	Succession Planning	52,970	60,000	90,444	50.74%	Addition of compensation for rotation of assistant CAO position
	Council	478,605	579,411	577,717	-0.29%	
	Council Directed Community Initiatives			100,000		Budget for community driven initiatives at the direction of Council
	Elections	6,681	39,000	8,000	-79.49%	Small budget for possible Bi-Election
	Communications	200,425	242,154	242,701	0.23%	
	Human Resources	270,274	360,202	247,705	-31.23%	Safety department reallocated to standalone budget
						Created a sepearate Safety Department Budget, pulled from HR
	Safety	2,943	-	166,651		department budget
						Updated to incorporate current software expenditures not previously
						reflected in the budget
	Information Technology	482,449	599,094	658,309	9.88%	Reduction in equipment purchase to accurately reflect actuals
						Wage distributions revised to accurately reflect actual allocation structure
	Asset Project Management	208,328	291,157	258,089	-11.36%	Professional services and supplies adjusted to reflect actuals and current
						year needs
	Administration Department Total	4,815,507	5,701,938	5,323,921	-6.63%	
Protective Services						
						Wage distributions revised to accurately reflect actual allocation structure
						Car & Body Cameras purchase for 2026
	Bylaw/Protective Services	376,212	390,951	447,073	14.36%	Legal and professional services increased for clean up and bylaw file work
	Fire Protection*	288,854	345,531	345,189	-0.10%	
	Disaster Services	89,981	722,763	707,000	-2.18%	
	Protective Services Department Total	755,047	1,459,245	1,499,262	2.74%	
Planning & Deveopment						
	Municipal Planning	334,566	345,224	346,984	0.51%	
	ISDAB	2,666		10,168	24.76%	Updated to incorporate admin fee charge for ISDAB meetings
						Wage distributions revised to accurately reflect actual allocation structure
	Development Authority	249,392	325,414	412,427	26.74%	Decrease in professional servces to reflect actuals
	Planning & Development Department Total	586,624	678,789	769,579	13.38%	
Community Services						
	FCSS	120,453	110,894	112,754	1.68%	
	Recreation - Community Assistance Board	22,806	40,000	40,000	0.00%	
						Budgeting for SL Tourism Society Membership dues not previously
	Regional Development	14,527	0	6,500	100.00%	budgeted
	Regional Development - VIC	34,909	56,624	58,100	2.61%	
	Library	214,648	210,727	217,744	3.33%	
						Reduced budget lins (office supplies, advertising and Fuel costs) to better
	Canyon Creek Campground	18,474	38,369	34,500	-10.08%	reflect department actuals
						Wage distributions revised to accurately reflect actual allocation structure
	Recreation General Admin*	287,059	273,650	294,210	7.51%	Included budget amount for bench/tree dedication program
	Recreation - Arena	45,979	48,156	48,600	0.92%	
	Recreation	66,332	80,826	83,550	3.37%	
	Trail Development	0	15,000	15,000	0.00%	
	Boat Launches	14,551	15,000	25,000	66.67%	Weir Site Maintenance included for 2026 budget
	Cemetaries	3,542	10,000	10,000	0.00%	
	Community Services Department Total	843,280	899,244	945,958	5.19%	
Roads						
	Roads - Administration*	193,469	278,461	280,945	0.89%	
	Railroad Crossing	27,484	20,808	30,000	44.18%	Increased for repairs invoiced by CN
	Signs	71,448	100,781	75,746	-24.84%	Wage distributions revised to accurately reflect actual allocation structure
	Culvert Repairs	236,522	472,993	434,775	-8.08%	Wage distributions revised to accurately reflect actual allocation structure
						Wage distributions revised to accurately reflect actual allocation structure
	Brushing	212,039	344,246	459,324	33.43%	Budget for FRIAA funded 2026 project - MB North Fuel Reduction
	Gravel	1,181,075	1,616,549	1,640,545	1.48%	
						Gravel crushing budgeted in current year to increase depleted inventory
	Gravel Pits	40,440	139,331	1,305,733	837.15%	
						Wage distributions revised to accurately reflect actual allocation structure
	Snowplowing	491,174	607,353	563,726	-7.18%	
	Streets (Lighting)	56,164	69,156	67,200	-2.83%	
						Wage distributions revised to accurately reflect actual allocation structure
	Construction	267,903	553,036	311,653	-43.65%	Decrease in contracted services to reflect current year projects
						Wage distributions revised to accurately reflect actual allocation structure
	Line Painting	40,310	56,910	45,105	-20.74%	Decrease in professional services to reflect project tendor received
	Crack Sealing	55,073	126,910	124,953	-1.54%	
	Dust Control	278,815	314,152	328,456	4.55%	
						Wage distributions revised to accurately reflect actual allocation structure
	Bridge	54,697	161,005	169,859	5.50%	Reduced costs in Engineering and increase cost in bridge inspections for
						rates and insepctions required
	Beaver Control	13,356	75,000	55,000	-26.67%	Reduced professional services costs with ability to complete services in
						house
	Maintenance	184,202	283,961	440,226	55.03%	Wage distributions revised to accurately reflect actual allocation structure
						Wage distributions revised to accurately reflect actual allocation structure
	Back Sloping	15,145	64,967	34,859	-46.34%	Reduced professional services costs to align with historical actuals
	Roads Department Total	3,419,315	5,285,619	6,368,104	20.48%	
Fleet						
	Fleet	1,311,762	1,929,148	1,704,952	-11.62%	Fleet insurance costs were over allocated in 2025 and were adjusted
						correctly for 2026 budget
Buildings						
	Buildings	581,981	659,638	645,142	-2.20%	
Agricultural						
	ASB	24,964	27,100	24,409	-9.93%	Adjust Council & Board member honoria to reflect board composition and
						current rates
	ASB (VSI, Extension)	34,840	54,945	62,665	14.05%	Updated to include current professional services contracts and MOUs in
						place
						Wage distributions revised to accurately reflect actual allocation structure
	ASB Administration*	154,417	178,772	262,620	46.90%	Included budget for professional development for department with newly
						hired Ag Fieldman
						Minimal increases to reflect appropriate wage distributions and supplies
	ASB (Weed/Pest/Spray)	112,520	125,136	133,244	6.48%	and services costs based on historial actuals
						Wage distributions revised to accurately reflect actual allocation structure
	Rural Road Allowance	126,712	156,153	124,021	-20.58%	
	Provincial Parks Maintenance	53,526	90,000	90,000	0.00%	
						Wage distributions revised to accurately reflect actual allocation structure
	Parks and Open Spaces	160,428	200,089	166,231	-16.92%	Reduced professional contracted services to reflect historical actuals
	Agricultural Department Total	667,406	832,195	863,190	3.72%	
Utilities & Waste Management						
	Water*	1,567,068	1,780,685	1,696,740	-4.71%	
						Increase to reflect current inflation costs on chemical supplies
	Wastewater Treatment*	612,658	795,347	862,860	8.49%	Adjusted to include department required software
	Water Distribution	934,081	1,062,563	1,051,018	-1.09%	
	Waste Water Collection	410,589	452,472	430,544	-4.85%	
						Wage distributions revised to accurately reflect actual allocation structure
						Reduced professinoal contracted services costs to reflect historical
						actuals
	Waste Management*	501,055	580,838	514,024	-11.50%	Reduced regional requisitions to reflect actuals
	Utilities & Waste Management Department Total	4,025,450	4,671,905	4,555,186	-2.50%	
Other						
	Requisitions - Seniors Foundation	659,711	660,683	714,346	8.12%	As per 2026 requisitions
	Requisitions - School Foundation	4,583,975	4,539,779	6,315,457	39.11%	As per 2026 requisitions
	Requisitions - Airport	180,000	180,000	180,000	0.00%	
	Requisitions - Policing	316,313	311,702	320,000	2.66%	
	Regional Program Requests	1,377,720	1,160,454	1,214,987	4.70%	
	Requisitions - DIP (Ab Municipal Affairs)	118,233	128,893	134,465	4.32%	As per 2026 requisitions
		7,235,953	6,981,511	8,679,256	27.18%	
	Other Department Total	\$24,242,324	\$29,099,233	\$31,554,550	8.44%	
	Total Expenses	\$24,242,324	\$29,099,233	\$31,554,550		
	NET	\$9,774,815	\$4,537,029	\$7,064,446		

What is a Budget

A municipal budget is a financial plan that outlines how our municipality raises and spends the funds over the next year. It summarizes the expected revenue and estimated expenses across various departments and services.

The Municipal District of Lesser Slave River's (MDLSR) operating budget takes into consideration our strategic plan and continues to allow the continuance of excellent service levels. Most of these are funded primarily by property taxes and user fees.

Each year Administration makes the commitment to refine the service plans and budgets to reflect changes in local economic factors to ensure fulfilling the needs of the municipality.

Legislation

As per the MGA :

Adoption of operating budget 242

- (1) Each council must adopt an operating budget for each calendar year by January 1 of that calendar year.
- (2) A council may adopt an interim operating budget for part of a calendar year.
- (3) An interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

Contents of operating budget

243(1) An operating budget must include the estimated amount of each of the following expenditures and transfers:

- (a) the amount needed to provide for the council's policies and programs;
- (b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
 - (b.1) the amount of expenditures and transfers needed to meet the municipality's obligations as a member of a growth management board;



(c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;

(c.1) the amount of expenditures and transfers needed to meet the municipality's obligations for services funded under an intermunicipal collaboration framework; RSA 2000 Section 243 Chapter M-26 MUNICIPAL GOVERNMENT ACT 157

(d) if necessary, the amount needed to provide for a depreciation or depletion allowance, or both, for its municipal public utilities as defined in section 28;

(e) repealed 2022 c16 s9(54);

(f) the amount to be transferred to the capital budget;

(g) the amount needed to recover any shortfall as required under section 244.

(2) An operating budget must include the estimated amount of each of the following sources of revenue and transfers:

(a) property tax;

(b) business tax;

(c) business improvement area tax;

(c.1) community revitalization levy;

(d) special tax;

(e) well drilling equipment tax;

(e.1) clean energy improvement tax;

(f) local improvement tax;

(f.1) community aggregate payment levy;

(g) grants;

(h) transfers from the municipality's accumulated surplus funds or reserves;

(i) any other source.

(3) The estimated revenue and transfers under subsection (2) must be at least sufficient to pay the estimated expenditures and transfers under subsection (1).

(3.1) For the purposes of subsection (3), the estimated expenditures referred to in that subsection do not include any amortization of tangible capital assets unless the amortization is an amount required to provide for amortization of the tangible capital assets of a municipality's municipal public utilities as defined in section 28.



Budget Process

The guidelines for budget development and budget process were followed by Administration in accordance with Policy ADM-12-28 Budget Development and summarized below.

Sections align with section of Policy.

Section: 1.b Budget guidelines to be followed:

- i. Municipal tax rate expectations;
 - Assessors have not yet begun annual assessment but have not indicated any major changes and therefore the 2026 tax rate expectations have been completed based on historical assessment, see attached.
- ii. Acceptable percentage increase(or decrease) in operating expenditures;
 - Overall operating expenditures budgeted were decreased 2.83% (\$823,896) from 2025.
- iii. Expectations on service levels (maintain, enhance, new);
 - Overall services levels have remained consistent for 2026 budget
- iv. Expectations on infrastructure levels (maintain or replace, enhance and new);
 - The operating budget does not include any major changes to infrastructure levels, any major changes will be presented during the 2026 capital budget deliberations.
- v. Expectation on staffing levels (maintain, enhance, new); and
 - Service capacity review was completed by a third party in 2025. Recommendations were taken into consideration during recent amendments to the organizational structure. These changes will be presented for Council consideration, but overall levels are expected to remain comparable to previous years.
- vi. Identify and recommend annual increase of cost-of-living allowance (COLA) in consultation with Human Resources (As per existing policy).
 - Current year COLA calculated at 3.96% in accordance with Policy K-37 COLA *Salary Increase*, a copy of the policy is attached for reference.

Section 2. Review Fees for the Provision of Services Bylaw.

- The bylaw was recently reviewed in 2025, a copy of ByLaw 2025-09 *Fees for the Provision of Goods and Services* including schedule "A" is attached. Administration recommends the next review of schedule to be completed January or February of 2026.



Section 3. Equipment Replacement Listing.

- Proposed equipment disposal listing to be presented during the 2026 capital budget deliberations. Major items proposed include purchase of new grader, and truck and trailer replacements.

Section 4. Develop three-year financial plan, ten-year capital plan, and applicable supporting business cases.

- Three year operating financial plan with applicable business cases are include by department. Ten-year capital plan to follow.

Section 5 - 7. Proposed departmental budget and appropriate business cases have been reviewed with Finance and CAO prior to presentation to Council for information purposes. No decision required by Council

Section 8. Grant deliberations.

- Capital grants have been approved by Council and applications are being prepared for submission.
- Operating grant amounts have not been confirmed, but Administration expects similar amounts to 2025. Standard operating grants include:

Local Government Fiscal Framework – Operating \$110,400

Local Government Fiscal Framework – Capital \$660,000

Canada Community Building Fund - \$220,609

Agricultural Service Board - \$192,022

Family & Community Support Services - \$85,487

Provincial Recreation Areas Maintenance - \$90,000

Alberta Days - \$5,000



2025 Highlights

- Completed Financial Sustainability Plan and Service Capacity Review with Nichols Applied Management. This gives Administration and Council long term planning tools.
- Reviewed and updated 12 Bylaws and 25 Policies.
- Municipal Election took place October 20th, with three new Council members joining Council.
- Completed review of Municipal Development Plan and Land Use Bylaw.
- Completed review of the Fees for the Provision of Services Bylaw (User Fees) to cover costs of providing services.
- Implemented new payment portal, My MD, and launched to ratepayers via website in September 2025.
- Detailed design on Smith Bridge replacement completed.

2026 Initiatives

- Continued review of **Bylaws and Policies** to govern and guide the operations of the MDLSR.
- Orientation of new Council on governance, Bylaws, guidelines, and procedures that address operational and administrative functions.
- Review and update of the General Municipal Servicing Standards.
- Develop ongoing maintenance plans of aging infrastructure.
- Continued work with Community stakeholders and groups to effectively provide recreational programming, services, and assets.
- Replacement of in-vehicle cameras for Peace Officers.
- Gravel crushing to replenish supply for MD's four gravel pits.

Changes in the Budget Presentation to Council

- Changes were minimal from 2025 to 2026 presentation, main changes are:
 - Safety has been broken out to its own department with the hiring of the internal safety officer.
 - Software licensing broken out from professional/contract services and professional/contract lines have been reviewed and adjusted to better represent the contracting of third-party services.
 - Line items such as chemicals and gravel hauling have been collapsed into one line for more accurate representation of actuals.



2026 OPERATING BUDGET – ADMINISTRATION

General Administration

Administration oversees the day to day operations of the Municipality. Their role is to carry out the vision of council, align the Municipalities Activities with applicable legislation and regulations and provide council with the information to make good decisions.



2025 Key Accomplishments

A service capacity study and Financial Sustainability Study were completed with Nicholls Applied Management; these are invaluable tools for Administration and Council as the forecast and plan projects into the years ahead.

The My MD portal was launched which enables ratepayers to easily access information about their property and account and make payments online.

2026 Initiatives

- Continue to expand electronic access to applications and payments for Municipal Services.
- Review of Statutory Documents
- Establish an electronic purchase order system
- Continue the digitization of historical paper records and files.
- Corporate initiative funds added to allow for strategic planning and Municipal master plan review
- A Contingency fund of \$218,637 was added to ensure that the MD can respond to economic uncertainty such as tariffs and inflation.



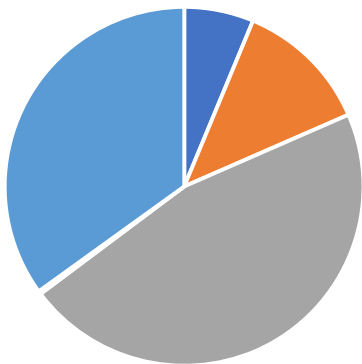
2026 OPERATING BUDGET – ADMINISTRATION

Administration plays a critical role in ensuring financial stability through administration of property assessments, tax billing, grant applications, and user fees and services revenue streams. Our Municipality is in a unique position compared to much of the province, in that most of our revenue and taxation is driven by a thriving resource industry. This has allowed our organization to maintain some of the lowest taxation rates in the province.

Types of Taxation

- Residential** – Based on value of land & improvements owned by residents
- Commercial/Industrial** – Based on market value with valuation using either income/cost approach, or direct comparison to similar properties
- Linear** – Based on value of above and underground infrastructure including well sites, power lines, pipelines etc.
- Farmland** – Based on productive capacity considering type of soil and productivity, climate and growing conditions, accessibility, and use of land
- Machinery & Equipment** – Based on value of machinery & equipment owned by businesses

Taxation

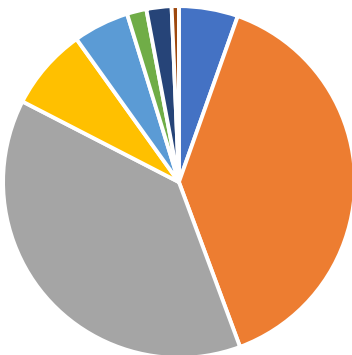


■ Residential ■ Commercial/Industrial ■ Linear ■ Farmland ■ M&E

Revenue Sources

- Property taxes**
 - Largest source of revenue for the municipality based on assessed property values and approved tax rates
 - Includes residential, commercial, industrial, oil and gas, and farmland property classes.
 - Includes penalties & interest applied to overdue tax accounts
- Grants**
 - Funding from federal or provincial bodies
- User fees & services**
 - Revenue generated from services such as water & sewer utilities, permits, licensing, recreation programs and rentals

Revenue



■ Residential Tax & Farmland ■ Commercial, M&E Tax
■ Linear Assessment ■ User Fees & Sale of Goods
■ Reserve Transfers ■ Government Transfers
■ Investment Income ■ Other



2026 OPERATING BUDGET - ADMINISTRATION

Council

Lesser Slave River Council is comprised of a Reeve elected at large, and six Councillors representing two municipal divisions. Division 1 includes the communities of Flatbush, Chisholm, Hondo and Smith. Division 2 includes Mitsue, Marten Beach, Canyon Creek, Widewater, and the land adjacent to the Town of Slave Lake.

Council sets the strategic direction for the Municipality, sets budgets and approves bylaws and policies. They are the advocates for the residents of their region, and lobby provincial and federal governments on issues of importance to our ratepayers. Councillors sit on over twenty different boards and committees to ensure the communities voice is well represented at their table.

2025 Key Accomplishments

The Municipal Election for Reeve was held on October 20, 2025, Reeve Murray Kerik was re-elected for four year term. Six councillors were acclimated on nomination day.

2026 Initiatives

- \$5,000 was reallocated to this budget for the Alberta Days (Smith Fall Fair) event.
- Continued lobbying for Highway 88 Improvements, Replacement of Smith Bridge, Flood Mitigation for Marten Beach and other initiatives of importance to our residents.
- Collaboration with other municipalities including neighboring towns, counties and First Nations
- Funding for Council directed community initiatives



2026 OPERATING BUDGET | ADMINISTRATION

Human Resources

Human Resources oversees the full employee lifecycle while supporting all departments within the MD. The department ensures compliance with applicable legislation, alignment with organizational goals, and consistent support for both staff and management. HR also manages training and development to ensure alignment with roles and career progression, alongside succession planning, benefits administration, policy compliance, and performance management.

In addition, Human Resources plans and delivers a range of employee-focused events, including the Employee Spring Kickoff, Thanksgiving Potluck, National Day for Truth and Reconciliation, Employee Service Awards and Holiday Party, Halloween dress-up competition, and the Turkey Grocery Voucher program. These initiatives are designed to strengthen employee recognition, engagement, and team building.

To sustain and enhance these programs and initiatives, the department is proposing a modest budget increase.

2026 Proposed Initiatives

Team building and staff appreciation are our top priorities to ensure that employees feel recognized for their efforts. The Winter Safety initiative will acknowledge staff members for their commitment to working safely and carefully during the snowy and icy winter months.

HR would like to implement more Career Pathing for both senior and junior staff to build upon skills and internal mobility. More policies and procedures need to be implemented and reviewed.



2026 OPERATING BUDGET | ADMINISTRATION

Key Programs

The Human Resources priorities include staff planning (recruitment, organization chart, budgeting), employee relations, engagement, growth, and training. The Human Resources department is a contributor to the MD's strategy plan to increase service capacity and organizational structure to ensure accuracy, effectiveness, and efficiency.



2025 Key Accomplishments

- Building employee relationships where they feel free to come, ask questions and feel heard.
- A Policy Review Committee was established to initiate the process of reviewing, revising, and creating new policies and directives.
- We implement succession planning by first advertising job openings internally, allowing seasonal and other internal staff to recognize our commitment to supporting their career goals. This approach has achieved a 100% success rate to date.
- BambooHR was officially launched in the first quarter of 2025 with our digital HR and Payroll services.



2026 OPERATING BUDGET | ADMINISTRATION

Health and Safety

Health and Safety supports the MD in maintaining a safe and healthy workplace for all employees, contractors and visitors. This department ensures compliance with Occupational Health and Safety legislation, municipal policies and industry best practices. Our Health and Safety department coordinates program management – our Workhub application – safety and toolbox meetings, inspections and internal audits and assist in emergency preparedness.



2026 Proposed Initiatives

A major initiative for the upcoming year is to strengthen our Health and Safety Department by investing in “Train the Trainer” certifications. By certifying our own Health and Safety staff as trainers, we will:

- Reduce costs associated with sending employees out for certification or recertification.
- Provide more flexibility in scheduling training sessions to meet operational needs.
- Ensure consistent, high-quality safety training across all departments.
- Build internal expertise and capacity to support a stronger safety culture within the MD.

This initiative allows us to be proactive in safety management while being cost-effective and efficient with training resources.

All staff to be trained up in ICS 200

Winter kits readily available in all Fleet vehicles.



2026 OPERATING BUDGET | ADMINISTRATION

Key Programs

- Health and Safety Policies & Procedures.
- Hazard assessments, incident reports and investigations alongside legislative compliance.
- Train The Trainer initiatives &
- New Hire Orientations.

2025 Key Accomplishments

- Achieved COR
- Auditing Certification
- First Aid Train the Trainer Certification



2026 OPERATING BUDGET | ADMINISTRATION

INFORMATION TECHNOLOGY

The Municipal District of Lesser Slave River is dependent on Information Technology (IT) to serve its ratepayers. The IT department supports all departments by ensuring information and data is available to make decisions. This is done in part by ensuring that all computers, telephones, software, and other technologies are functional and secure.

IT provides technical support and troubleshooting to educate staff on how to use technology properly and safely, and to safeguard the personal information of our residents.

Key Priorities

- Inventorying the different software licenses the MDLSR pays for to weed out redundancy.
- Contract IT Services to free up the time of the onsite IT staff to attend to projects and maintenance.
- Alongside HR, IT will recognize more potential training opportunities for users.
- Replacement of aging hardware and workstations, as well as network equipment.
- Migrate towards new Teams phones which ensures better access for employees

2026 Proposed Initiatives

- Proposed Policy on equipment replacement
- Continue to provide staff with MDLSR phones for enhanced security.
- There will be an increase in network equipment and subscription costs which accounts for the newly connected sites.
- Will aid in providing automated processes and systems to reduce the inefficiency of daily work and improve communication with employees.
- Internal inventory of Software and Hardware on all MD buildings, offices, sites and shops.
- More in-house solutions and services.



2026 OPERATING BUDGET | ADMINISTRATION

2025 Key Accomplishments

- a) Started to integrate Teams phones to replace our phone system that is over 15 years old
- b) Upgrade SCADA system to ensure secure log ins at water treatment plants
- c) Successful implementation of Payment Pathway
- d) Upgraded and implemented new Servers
- e) Creation of new Official and Work in Progress drives onto a cloud-based system.
- f) Upgrading to Windows 11
- g) Upgraded hardware of most outdated workstations.



2026 OPERATING BUDGET | ADMINISTRATION

Asset Management

Asset Management is the process of making decisions about the use, care, and maintenance of infrastructure to deliver services in an efficient, accurate and affective way. It is vital that Municipalities create a strategy to make informed decisions, manage risk and get the best value for money while delivering a steady and sustainable service level to ratepayers.

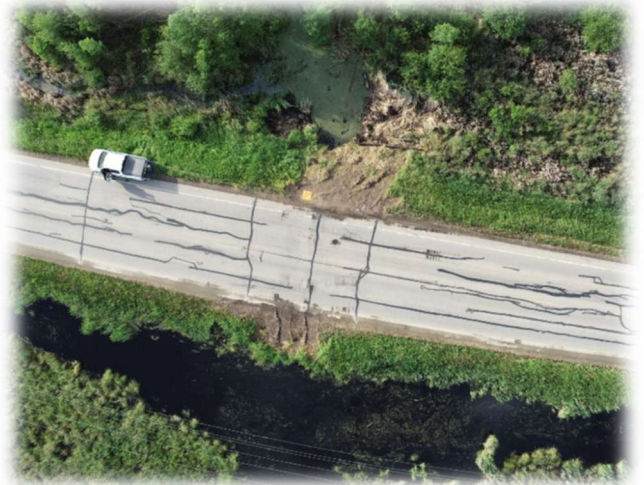
Council identified asset management as part of their strategic plan in 2023. A policy and procedure were approved in September 2023, which lays the framework for how asset management will be implemented in the organization.

In 2024 and 2025 the focus was on data collection. Now that the bulk of the data has been collected, 2026 will shift the focus to leveraging this data through the use of technology to streamline operations. It will also start to build the framework to ensure the data is kept current and can be used to help make better, more informed decisions.

In the Service Capacity Report, this department was identified as possibly benefitting from additional staff. At this point a position is not being created, however the Document Conveyance & Program Coordinator and Financial Analyst positions will provide support to this department. Staffing will be revisited in 2027.

Key Programs

- Asset Essentials Software
- Collection and Updating of Asset Data
- GIS Mapping Services
- Inventory Controls
- Work Order Management



Protective Services

The Protective Services department provides front-line interaction and response to public concerns through a variety of means. The department consists of two Community Peace

Officers who provide complaint response to municipal bylaws, offences that fall under provincial legislation and other community-based concerns through a variety of measures including enforcement.

The Protective Services department is a supplemental enforcement agency that works to provide residents with the peaceful enjoyment of their property, while enforcing public security and safety to municipal infrastructure and those who use it; and to the properties served within.

Providing proactive engagement to residents and visitors through community education. Our officers strive to keep the peace, promote public safety, and deliver quality service through education, inspection, enforcement, community relations, and emergency response.

2026 Proposed Initiatives

- **Increased LUB & Nuisance Enforcement**
An ongoing amount of \$40,000 hiring legal representation and \$32,378 hiring contractor services, for enforcement of LUB & Clean up orders. Peace Officers have identified fifteen high priority Nuisance properties. It's expected that some individuals will comply, while others will need enforcement.
With an increase in LUB site inspections, it is assumed that there will be files that will be submitted to Crown Court for enforcement decisions, with the associated costs.
Enforced files will need to be funded by the Municipality initially, however some of the costs are recoverable under the Municipal Government Act.
- **Increased Legal Representation**
An ongoing amount of \$40,000.00 for seasonal enforcement of general bylaw files. Tickets will be written for one court date per quarter, for some things, legal representation will be able to attend by zoom, at other times (Trials) legal will need to attend in person.



2026 OPERATING BUDGET | PROTECTIVE SERVICES

2025 Key Programs

- Bylaw Enforcement
- Infrastructure Protection
- Traffic Enforcement
- Parks & Boat Launch Patrols
- Quad Patrols
- Working with other Agencies
- Rural Patrols
- Clean Up/Nuisance Files

2025 Key Accomplishments

- Increased LUB site inspections
- Increase in Peace Officer patrols during late hours and weekends
- Several quad patrols were conducted in 2025
- Peace Officer presence at all community events
- Ongoing Property Clean Ups
- All mandated (shotgun / PPCT) training completed





2026 OPERATING BUDGET | PROTECTIVE SERVICES

Fire Protection

Fire protection services goal is to protect life, property, and the environment by providing quality emergency services and promoting public safety. The department is overseen by the Lesser Slave Lake Regional Fire Service and manages emergency preparedness and disaster response. The department runs four fire halls located in Widewater, Mitsue, Smith, and Flatbush.

2025 Key Accomplishments

Assisted with multiple wildfire deployments throughout Alberta and the NWT including Swan Hills, Red Earth and Fort Simpson. Our SAR group also supported provincially on several incidents providing evacuation support and road closures to assist the RCMP. The region has responded to just under 500 incidents to date.

The educational partnership with the Northern Lakes College continues with a new class of students currently being on-boarded for this school year. The training program throughout the region continues to thrive and we see the effects within the response of LSRFS firefighters continuously.

This year the LSRFS brought on the new provincially funded AEMA WUI crew which added an additional four term positions to assist with the threat of wildfire and structure protection tactics throughout the region and beyond.

A FRIAA grant was obtained by the MD in Q4 of 2025 and we look forward to assisting with bringing on a FireSmart Coordinator role for a two-year term to assist with FireSmart initiatives throughout the region.

2026 Proposed Initiatives

One additional Fire Service staff have been approved through a three-year staffing plan to assist with the growing call volume, training requirements and operational needs. This position will be cost shared by the Town and MD 50/50 through the Fire Services agreement. An amendment to the fire services agreement was also signed to allow for the request for a joint purchase of a single ladder truck to replace the current two ladder trucks, this would be cost shared 50/50 between the Town and MD. No other major budget changes for operating budget are expected for 2026. Recruiting and retaining new members will remain a requirement for the LSRFS through 2026 as well as continuing to work on wildland urban interface and fire smart initiatives. Continuing to utilize training grants and partnerships is a key priority for the LSRFS looking ahead to 2026.

2025 Statistics

- 📊 Responded to 654 calls
December 2025 was record month for incidents with 74 calls
- 📊 Total of 3573 training hours for LSRFS firefighters
- 📊 Total of 1412 training hours for SAR members
- 📊 Acquired new fire engine for Station 2 -Widewater



Disaster Services

The geographical characteristics of the Municipal District are conducive to frequent flooding and high-water events. Most of the Northwest half of the region all drain to the same point (Lesser Slave Lake and the Lesser Slave River). In times of high flow, such as spring run-off and heavy or long-term bouts of rain, there are several areas that are prone to localized flooding.

Administration has developed a Pre-Flood Mitigation Plan to better prepare the Region for major and minor overland flood events. This does not replace the existing Emergency Response Plan, however it would be a tool that could be utilized before an event progresses to an actual emergency. This document will outline MD responsibilities, other agencies responsibilities and landowner responsibilities. The plan also identifies several areas that tools and processes can be used to reduce the impact of high-water events, such as having a long term Temporary Field Authorizations in place at problem locations so that debris can be managed before log jams occur.

In conjunction with the operational preparedness plan a workbook was created that residents can use to create their own preparedness plan tailored to their residence.

In the event that the Municipal District does not experience any flooding events, the funds in this section of the operating budget will be transferred to a dedicated flood mitigation reserve. This reserve can be used to offset expenses during a flood event, or can be used to fund flood protection infrastructure in the future.



Planning and Development

The Planning and Development department oversees responsible, sustainable growth in Lesser Slave River communities by regulating and approving of permits for residential, commercial, industrial, and institutional developments. Provincial and federal legislation, along with statutory planning documents and MD policies help guide regulatory approvals while protecting residents and the natural environment.

We examine issues of compatibility, environment, health, aesthetics, equity and efficiency in land use planning and development. This helps ensure the ongoing conservation of the region's natural environment and cultural heritage while heavily promoting healthy, sustainable communities.

2025 Key Accomplishments

- MDP and LUB review completed August 2025.
- 4 Subdivision Applications
- Attended one conference in April and September.
- Land & Property Rights Tribunal Appeal – 5 days of hearings to get a decision.
- 2 new policies (Development Agreement and Enforcement)

2026 Proposed Initiatives

We expect income from Licenses Permits and Fees to be lower than the last year, as the MD anticipates less revenue from developers that have agreements to re-imburse the MD for contracted work.

The Municipal Planning Commission budget has not increased significantly. The budget allows the commission to meet 12 times per year. The training budget will remained unchanged.

Due to an increase in complexity of subdivisions and completion of projects, professional contracted services have increased over the last few years. Municipal Servicing Standards is scheduled to be completed in 2026. The budget for contracted services is less in 2026 than 2025 due to no planning projects.

The ISDAB budget is for two meetings, one of them may be a training session since appeals may go to the Land and Property Rights Tribunal and not to the ISDAB.

The Development Authority is the same overall, but with about half the overtime budget.



2026 OPERATING BUDGET | PLANNING & DEVELOPMENT

Key Programs with 2025 updates

- Development Permits (61 applications)
- Subdivision applications and endorsements (4 applications)
- Land Use Bylaw and other statutory documents (2 LUB amendment applications)
- Intermunicipal Subdivision and Development Appeal Board one (1) ISDAB appeal for 2025 (July) and two (2) meetings with LPRT February 2025
- Municipal Planning Commission (8 meetings held)
- Compliance Certificates (one for 2025)
- Planner Platform – (Live again September 2025)
- Rural Addressing (16 Applications)
- Road closures, road leases and licence of occupation (No application for 2025)
- Enforcement has increased as Planning now goes out twice per month for site checks. This is a joint task with Protective Services. A new tracking system similar to how development permits, subdivisions and land use bylaw amendment is nearing completion.
- FOIP/POPA requests
- Administration began the review of the General Municipal Servicing Standards (GMSS) with the Town of Slave Lake in 2025. It is hoped that the GMSS will be completed in late 2025 or early 2026. An Alberta Community Partnership Grant for \$200,000 was obtained in 2024 for this project including updating the IDP.



Family & Community Support Services (“FCSS”)

The MD funds programs for community not-for-profit organizations through a provincial granting agreement. This partnership provides provincial funding that is matched with local tax dollars on an 80/20 share basis. The funding is then used to support and develop locally driven, preventive social services initiatives. These funds are provided to support the social development of children and their families, as well to enrich and strengthen family life.

Key Programs

Examples of programs funded in 2025 include the school liaison, recreation associations, and library programming.

2026 Proposed Initiatives

We are expecting expenditures to remain consistent with previous years requests.

The current agreement with the province was renewed for an additional 2 years expiring in 2028.

2025 Key Accomplishments

- \$35,490.45 granted to the Smith School Family Liaison Program
- Smith Early Childhood Intervention Association \$8,300
- Lesser Slave Lake Fire Fighter Society \$3,500
- Flatbush HELP Service Society \$1,600
- Total Program spend this year was \$88,919.23



Community Assistance Board

The MD of Lesser Slave River provides grants to community organizations for a variety of activities through the Community Assistance Board. These include programming, capital costs and events. This funding is accessed through grant applications and other funding requests.

2026 Proposed Initiatives

No new programs or services are expected for 2026. Anticipate funding requests to remain consistent with 2025 asks.



2025 Grants Awarded

Flatbush Area

- Chisholm Community Club (\$600)
- Flatbush Silver Threads (\$1,000)
- Flatbush Community Association (\$3350)
- Flatbush HELP Society Services (\$746)

Marten Beach Area

- Marten Beach Cottagers Assoc. (\$625)

Smith Area

- Smith Community Association (\$750)
- Gentle Ben Care Society (\$3,100)

Slave Lake/Widewater Area

- South Shore Children's Association (\$1,905)
- Slave Lake Minor Soccer (\$1,000)
- Gilwood Golf & Country Club (\$1,000)
- Slave Lake Curling Association (\$1,630)
- Lesser Slave Lake Multicultural Association (\$1,500)

COMMUNITY ASSISTANCE BOARD

Visitor Information Centre

The Visitor Information Centre is a joint venture funded by both the Town of Slave Lake and the Municipal District. The MD oversees the operation and maintenance of the facility.

The facility currently has two office for rent in the front of the building while the MD occupies the offices in the back.



2025 Key Accomplishments

The Town of Slave Lake and the MD are currently in talks about alternative uses for the building.

2026 Proposed Initiatives

Expenses should be consistent with previous years, however without a revenue stream.

While the Town and MD Council's continue to review alternative uses, Administration is looking into alternative ways to use the building that will coincide with the need for some municipal staff to operate out of the building.



2026 OPERATING BUDGET | COMMUNITY SERVICES

Library Program

The MD of Lesser Slave River is a member of the Peace Library Service and contributes to the Slave Lake Regional Library Board. While contributing a monetary requisition each year, the MD also provides council and public member representation for the boards.

MDLSR is home to two libraries in Smith and Flatbush which provide valuable services to residents including computer and internet access, children's programming, and wellness activities.

2026 Proposed Initiatives

Administration is anticipating an approximate 10% increase however, the Slave Lake Regional Library Board has not passed their budget at the time of this summary.

2025 Programs

The 2025 infographics for Smith and Flatbush Libraries were:

Smith

- Hours Open – 800
- Library Cards – 120
- Foot Traffic – 1,550
- Website Visits – 3,700
- New Items Added – 883
- Two dedicated staff with 13 volunteers
- Offered 113 in-person programs with 762 attendees

2025 Programs, continued

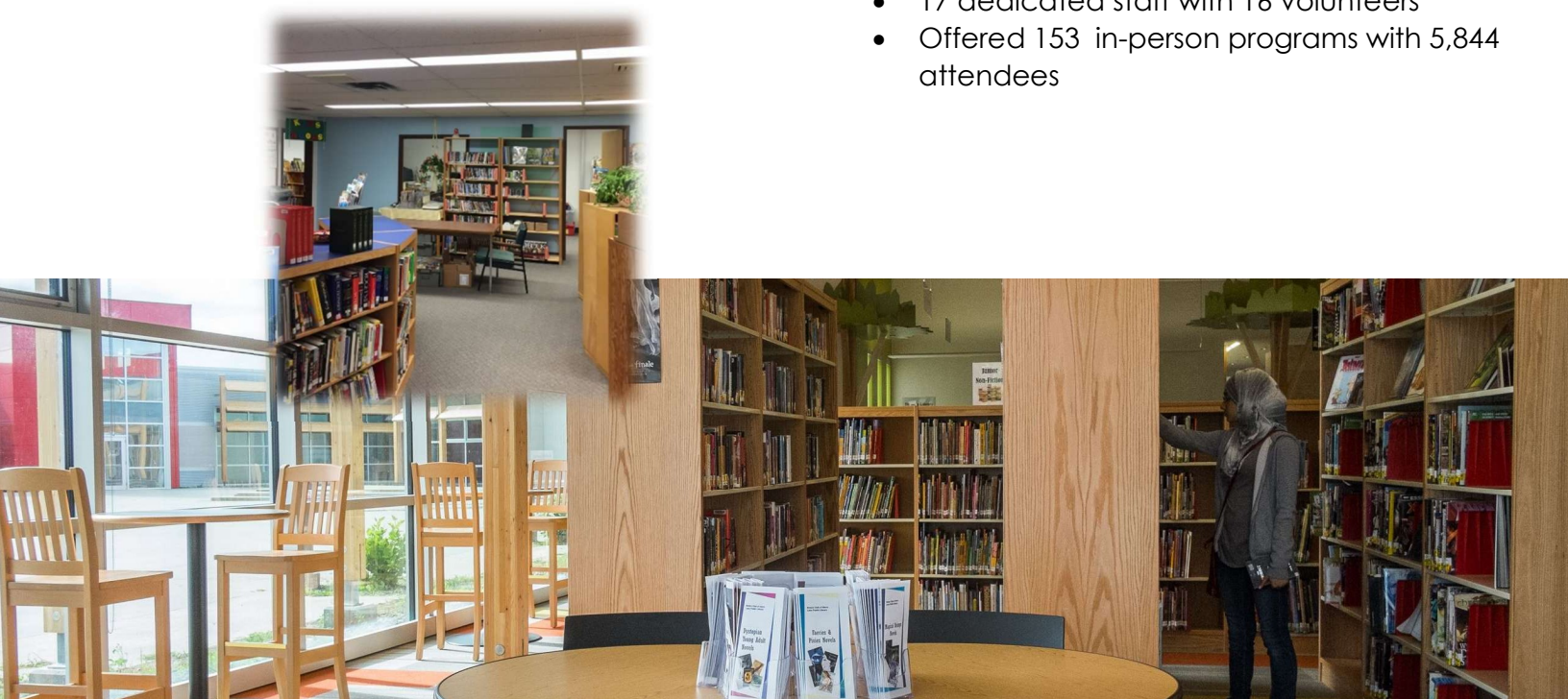
Flatbush

- Hours Open – 800
- Library Cards – 37
- Foot Traffic – 1,350
- Website Visits – 2,500
- New Items Added – 664
- Two dedicated staff with 7 volunteers
- Offered 64 in-person programs with 306 attendees

The 2025 infographics for the Slave Lake Library for which the MD contributes to include:

Slave Lake

- Hours Open – 2,581
- Library Cards – 817
- Foot Traffic – 32,400
- Website Visits – 8,600
- New Items Added – 1,755
- 17 dedicated staff with 16 volunteers
- Offered 153 in-person programs with 5,844 attendees



2026 OPERATING BUDGET | COMMUNITY SERVICES

Campgrounds

The MD has a recreation lease for the Canyon Creek Campground and Marina and a Memorandum of Understanding with the Canyon Creek Recreation Association to operate. The MOU is a four-year term with a 50/50 split on net profit.

Key Programs

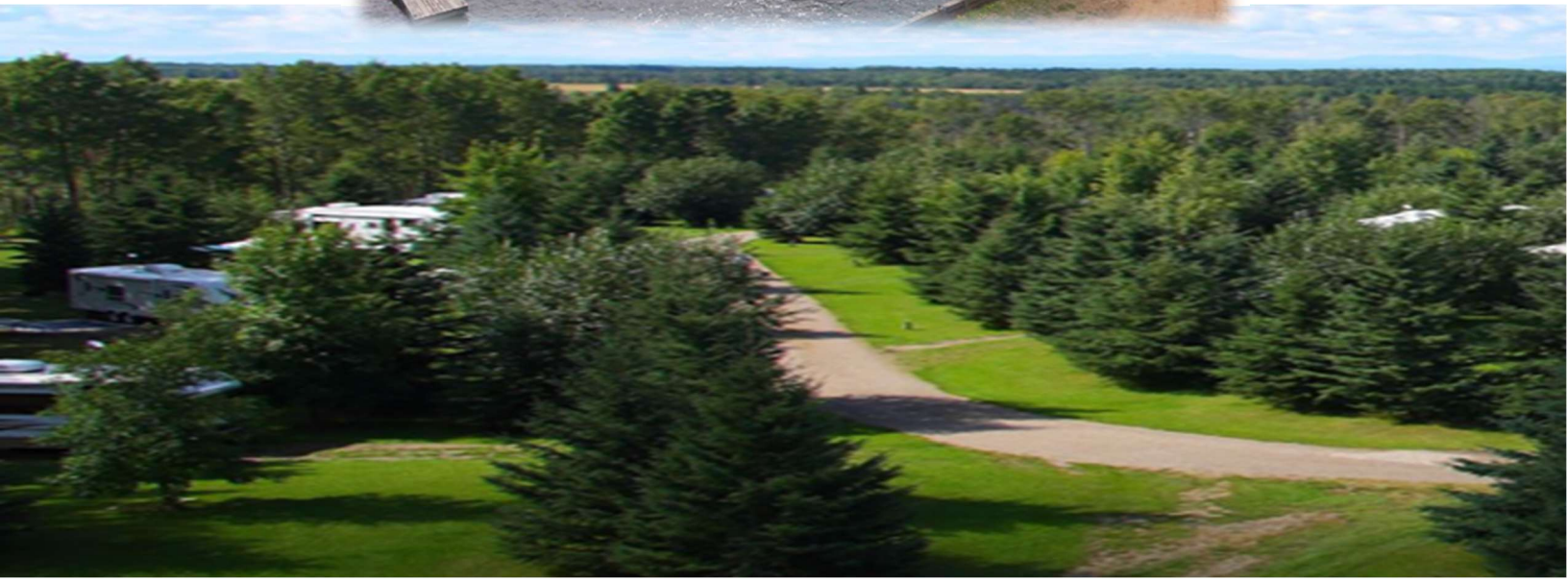
Operations are expected to continue as usual for the 2026 season. No major budget changes are anticipated.

Our many camping destinations included in the Lesser Slave Lake River Region consist of:

- Canyon Creek Campground & Harbour
- Chain Lake Provincial Park
- Cross Lake Provincial Park
- Devonshire Beach Short-Stay Campground
- Fawcett Lake Provincial Recreation Area
- Fawcett Lake Resort
- Lawrence Lake Provincial Recreation Area
- Marten River | Lesser Slave Lake Provincial Park

2025 Key Accomplishments

The newly established day-use sites have been well-received and actively utilized by the public. A lease was entered into with a private contractor to develop cabins and overnight camping at the Widewater Day Use Area.



Recreation

The Recreation department oversees the operation of the three community complexes in Smith, Flatbush and Widewater. These provide community-based venues for events like weddings, funerals, professional development, and wellness workshops and more. They enrich the communities by allowing them a gathering place to grow community friendships and partnerships.



2026 Proposed Initiatives

The revenues from the Bell Cell Phone Tower will continue at the Flatbush Complex. The lease with AHS for the Smith Complex and the South Shore Children's Association will continue as well. Revenue is expected to remain consistent in 2026.

Key Programs

- Rental of community facilities by the public and community groups.

Facility	Paid Rentals	*Free Rentals
Widewater	16	6
Smith	2	47
Flatbush	0	33

(*Community groups and funeral events are not charged to use the facilities).

There is also a long-term lease in place for the South Shore Children's Association.



2026 OPERATING BUDGET | COMMUNITY SERVICES

Arenas

The MD owns two arenas, one houses an ice-skating rink in Canyon Creek and the other a riding arena in Smith with an outdoor multi purpose surface.

2026 Proposed Initiatives

No major changes are proposed for the 2026 budget.



2025 Key Accomplishments

- Establishment of MOUs with Traildusters for the use of the gymkhana grounds in Smith
- Sealed and painted outdoor arena in Smith

Key Programs

- Winter Ice Programming at Canyon Creek and Smith
- Winter and Summer equine use at Smith, with SHARA providing outdoor ice surface programming.



Boat Launches

The MD owns and maintains two boat launches. One is located on the North Shore of the Lesser Slave River, outside of the town of Slave Lake. The second is located on the Eastern shore of Fawcett Lake located North of the hamlet of Smith. Both provide valuable recreation opportunities to residents and visitors of our region. Please note: The East Fawcett Lake Boat Launch was not put out for use in the 2025 season. Considerable repairs are needed. In the fall of 2025, aprons were installed at the outhouse by the wier and Slave Lake Boat launch to improve access to these facilities.

2026 Proposed Initiatives

The Fawcett Lake boat launch repairs are estimated at over \$10,000-\$20,000, a new boat launch maybe more feasible. Administration plans to continue to work to improve the accessibility of these sites. While the bottom line for this budget did not increase, Administration has included both expense and revenue amounts for the maintenance of the Slave Lake Weir Site. We are reimbursed by Alberta Parks for any work completed here, but increases to infrastructure in the past few years has meant an increase in maintenance as well.

Key Programs

- Spring Installment
- Fall Winterization
- Unplanned/Unforeseen Repairs



2026 OPERATING BUDGET | ROADS

The Municipal District maintains a road network of over 700 km with approximately 11 pieces of equipment. This includes grading, plowing, sanding roads, graveling roads, crack sealing, line painting, and patching.

The Annual Re-Gravel Program will proceed as usual this year. 67,376 tonnes of gravel will be placed on 225 kilometres of roads. The Transportation Foreman will complete an assessment after the spring thaw.

The MD uses a locally sourced calcium product to suppress dust on approximately 52.38 kilometres of its roadway systems each year. This is a combination of resident paid, and MD funded; in 2025 the MD applied 51.60 kilometres as per policy

The Transportation department plans to replace approximately 7 culverts throughout the MD. Beaver Control, and culvert steaming will also occur seasonally as needed.

The Municipality is responsible to ensure signage is adequate and meets Alberta Transportation specifications. This includes replacing faded signs and new rural addressing signs.

Roadside vegetation management (brushing) occurred on 23.4 kilometres of roads throughout the MD in 2025 and another 20 kilometres is planned for 2026.

2026 Proposed Initiatives

- The Transportation department will need to crush gravel in three of its four gravel pits in 2026. Administration is planning to crush a two year supply in these pits which amounts to
- The 2025 gravel haul will be advertised, and the MD will collect bids for the program as a whole. Administration looked at the cost of re-gravel program over the last 4 years and found the best option was to offer the program as whole for contractors to bid on.
- The 2025 budget for line painting has been increased due to the rise in cost for line painting. After receiving quotes for the program in 2024 the 2025 budget has been increased 107.23%

2025 Key Accomplishments

- Directional signage was updated and standardized.
- 9 culverts replaced in various locations throughout the MD.
- Shoulder pull on the Old Smith Hwy by the boat launch was completed.
- Bridge Files on Ranch Road and Range Road 15 were completed.
- Cleanup of multiple MD owned lots.
- Drainage improvements in Broken Paddle, Flatbush, Smith and Chisholm



2026 OPERATING BUDGET | FLEET

The Fleet Services department manages the municipality's fleet of vehicles, construction, and maintenance equipment. This includes the following:

- Maintaining and repairing vehicles and equipment.
- Maintaining inventories of parts, tires, fuel, etc.
- Developing vehicle and equipment replacement schedules.
- Procuring parts, vehicles and equipment.
- Reassigning and disposing of vehicles and equipment.
- Fuel purchases and reconciliation to support program-based budgeting.

2026 Proposed Initiatives

No major changes in spending are planned for 2026, however the overall budget has decreased slightly. This is because the blade budget was reduced slightly, as it has been significantly under budget for the last three years.



2026 OPERATING BUDGET | FLEET

2025 Key Accomplishments

- Replaced one grader and one wheel loader
- Five pick-up trucks were replaced
- Replaced one roadside mower
- Continued to streamline fleet program and incorporate efficiencies where possible.



2026 OPERATING BUDGET | BUILDINGS

Building Maintenance

The Building Maintenance department is responsible for maintaining and repairing all vertical infrastructure that is owned by the Municipality. This includes small repairs and routine maintenance. There are approximately thirty-seven facilities including:

- 4 Fire Halls
- 3 Community Complexes
- 2 Ice Rinks (1 Indoor, 1 Outdoor)
- 1 Riding Arena (Indoor)
- 3 Waste Transfer Sites
- 14 Utility Buildings
- 3 Administration Buildings (Slave Lake, Visitor Information Centre, and Flatbush)
- 4 Housing Units
- 2 Libraries
- 3 Transportation Maintenance Shops

Currently the Building Maintenance Department is comprised of one full time Building Maintenance Technician and one full time Building Maintenance Foreman who report to the Transportation and Facilities Maintenance Manager.

2026 Proposed Initiatives

In 2026, Building Maintenance plans to continue to update some of the more dated buildings in our inventory. This will include:

- Replace downstairs windows in the Flatbush Office
- Upgrade utilities storage at Slave Lake Shop
- Widewater Complex Handicap Doors
- Storage upgrades at Smith, Flatbush and Slave Lake shops.
- Hand dryers in Widewater Complex

The storage upgrades will help both the Transportation and Utilities department with inventory tracking.

2025 Key Accomplishments

- Upgrade Flatbush office (Panting, flooring upgrades).
- Upgrade Shop furnaces at Flatbush, Smith and Slave Lake.
- Upgrade Flatbush complex lighting.
- Window replacement program in aging MD Facilities.
- Storage upgrades at Smith, Flatbush and Slave Lake shops.



2026 OPERATING BUDGET | AGRICULTURE

The Agriculture department coordinates and delivers a spectrum of services to area producers in adherence to legislated requirements of various provincial acts (Weed Control Act, Alberta Pest Act, Agricultural Service Board Act, Soil Conservation Act, & the Animal Health Act). Working in tandem with the Agriculture Service Board (ASB) to deliver programming, information, education, and stewardship to local producers. The department employs an Agricultural Fieldman, two seasonal weed inspectors, and occasionally pulls assistance from the Vegetation Lead Hand.

Offering an equipment rental service, weed control partnership, clubroot of canola inspections, veterinary services program as well as hosting educational events throughout the year. These include events like the annual Fall Social, Grant Funding Workshops, and Invasive Species Workshops.

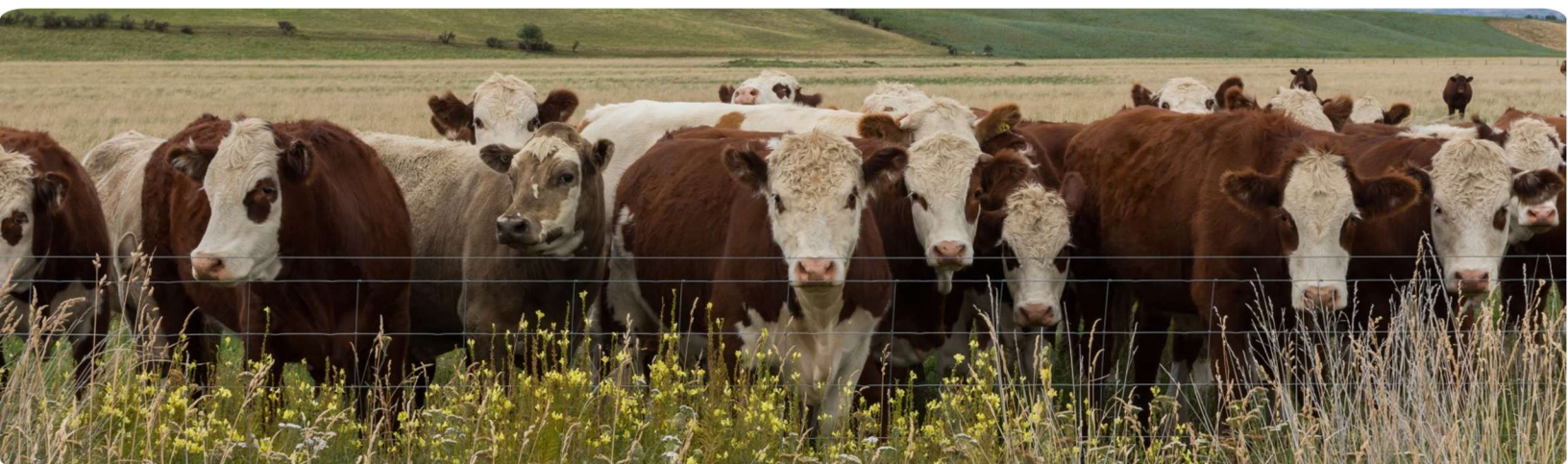
Municipalities are required by provincial legislation to have an Agricultural Service Board. The Agricultural Service Board Grant Program of \$166,247 assists in offsetting costs to employ the Agricultural Fieldman to operate these programs. The grant secured this amount of funding from 2020-2024.

2026 Proposed Initiatives

The overall budget will remain the same going into 2026.

The Agricultural Service Board Grant Program was successfully renewed for 2025-2029 with an additional \$22,450 for resource management.

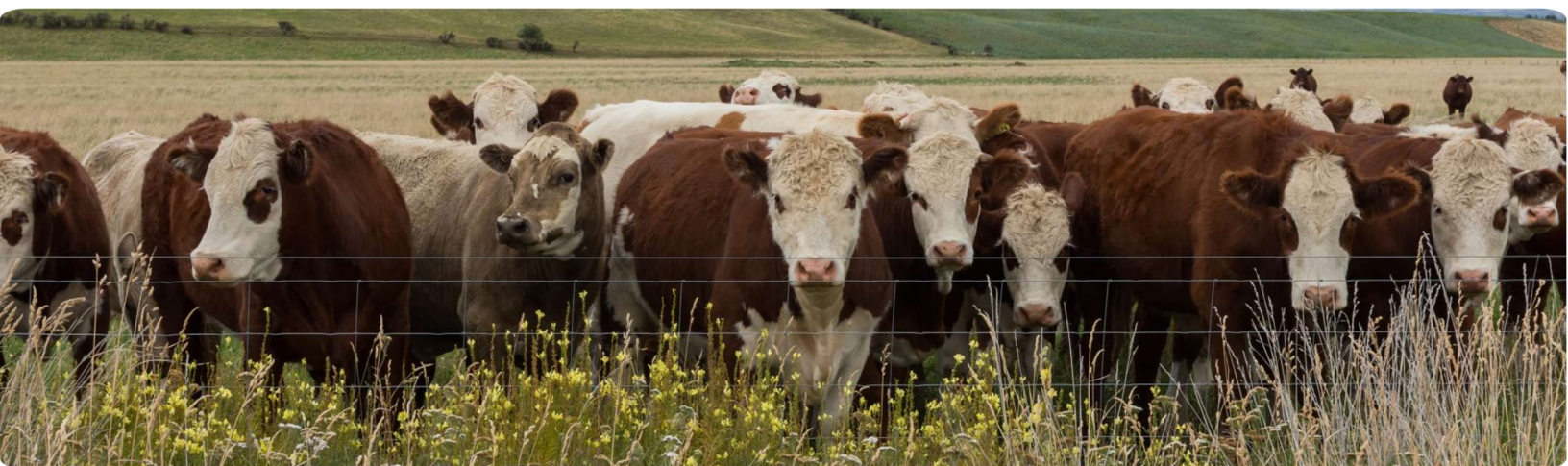
Increased education opportunities across the MDLSR.



2026 OPERATING BUDGET | AGRICULTURE

Key Programs

- Agricultural Service Board- Monthly Meetings, Annual Regional Meeting, Annual Provincial ASB Conference, chance to attend extension events outside of the MDLSR.
- Weed and Pest Inspection
- Roadside Vegetation Management (herbicide) Program- 233km of linear roadway sprayed.
- Veterinary Services Program (98 producers)
- Weed Control Partnership Program (11 producers participated)
- Clubroot of Canola Inspection Program (63 inspections completed, 4 positive samples)
- Extension and education activities (Fall Social, Grant Funding Workshop (With LSWC), Invasive Species Workshop)
- Rental Program (Sprayers to align with the Alberta Weed Act, skunk traps)



Rural Road Allowance

The Rural Road Allowance program is responsible for the overall mechanical vegetation management and maintenance of the MD's open spaces including the following:

- Municipal Roadsides
- Hamlets
- Other MD owned land

The MD currently uses two tractor units with pull behind mowers and hires two seasonal labourers to complete this work. A lead hand is split between Beautification, Rural Roads, and PRA Maintenance.

Two shoulder passes of each road are completed and the hamlets and open spaces are maintained on a regular basis. This work is weather dependant throughout the year.

2026 Proposed Initiatives

In 2026 Transportation and Landscape departments plan to further collaborate on a right of way clean up program before the mowing season begins.

The department also plans to work with the GIS department to utilize GPS technology to better track roadside hazards and obstructions like culverts and manholes.

2025 Key Accomplishments

- Two passes were completed on the municipal road network, where accessible.
- Spring roadside clean up and mulching program was completed in conjunction with the Transportation department. This prevents damage to mowers due to debris and rocks.



Provincial Parks Maintenance

For the past two years, the Municipal District of Lesser Slave River No.124 (MDLSR) has engaged in a grant agreement with Alberta Environment and Parks to support the upkeep of Chain Lakes, West Fawcett Lake, and Lawrence Lake Provincial Recreation Areas (PRAs). In 2023, MDLSR secured a \$155,000 grant for the maintenance of these PRAs. In 2024 we received \$90,000. The funds cover various expenses, including cleaning, mowing, and staff salaries, enabling MDLSR to undertake necessary work within the allocated grant amount.

2026 Proposed Initiatives

MDLSR will continue to maintain the PRA's and work with Alberta Environment and Parks to strategically expand the opportunities for recreation in our area.

2025 Key Accomplishments

The MDLSR has entered into a three year agreement with Alberta Environment and Parks to maintain the PRA's and groom Devonshire Beach ensuring these spaces can be enjoyed into the future.

A handicap accessible fishing dock was installed at the Day Use Area near the weir on the Lesser Slave River. This was done using a donation from the Auto Association that was received in 2012. Further development of the site is in the preliminary planning stages and being spearheaded by Alberta Environment and Parks.



2026 OPERATING BUDGET | AGRICULTURE

Key Programs

Services that will be provided at the Chain Lakes, West Fawcett Lake, Lawrence Lake Provincial Recreation Areas:

- Outhouse Cleaning
- Grass Maintenance
- Site Maintenance
- Infrastructure Maintenance
- Tree removal
- Grading and Gravelling of PRA's

These services will be provided on a seasonal basis, and it will fall within the MDLSR scope, under the grant agreement.



2026 OPERATING BUDGET | AGRICULTURE

Parks & Open Spaces

The Landscape crew maintains the MDLSR outdoor spaces for the safety and enjoyment of residents and visitors to our communities. The Parks and Open Spaces crew (a seasonal staff contingent of five employees) is responsible for the overall mechanical vegetation management and maintenance of the MDLSR open spaces. They also tend to flowerbeds and planters and remove garbage from the MD's outdoor facilities.

The program also maintains vegetation on all MDLSR owned properties, including water treatment plants, complexes, MDLSR offices, vacant lots etc.

2026 Proposed Initiatives

- Continued maintenance of outhouses (13 are MDLSR owned)
- Continued Site Maintenance (approximately 60 sites)
- Expand landscaping program (more perennial flower bed areas to decrease maintenance and expense of annual plants)
- Annual Flower Program (18 flower baskets, one large bed)

Key Programs

- Hamlet mowing (Flatbush, Smith, Chisholm, Marten Beach, Southshore, Widewater)
- Community complex grounds mowing (Flatbush, Smith and Widewater) and baseball diamonds (five)
- Flower watering and weeding throughout the MD.
- Boat launch Lesser Slave River Wier
- Playgrounds and parks Flatbush, Smith, Chisholm, Widewater and Canyon Creek)
- Outdoor washroom maintenance
- Other MD owned land (utility yards, utility reservoirs and lagoons, offices, VIC, shops, etc.)



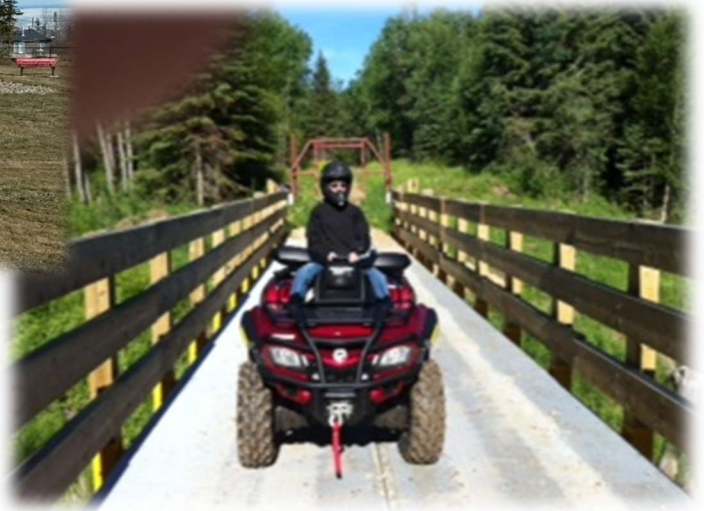
2026 OPERATING BUDGET | AGRICULTURE

Service Levels and Strategic Alignment

During spring operations, Parks hires and trains their seasonal staff. This includes orientation with MD policy and procedures, OHS training and hands on equipment training. Once this is completed, planting flowers and readying equipment for the summer season.

During summer operations, there are weekly, biweekly, and other maintenance requirements, including inspections, management of turf, gardening, and garbage removal.

In the Fall and Winter months most, seasonal staff departs. Those who remain continue to assist the MDLSR with site maintenance, garbage removal, outhouse cleanings, and asset collecting.



2026 OPERATING BUDGET | UTILITIES

The Utilities Department provides essential services that contribute to our municipality's quality of life by providing safe, reliable, high-quality drinking water, wastewater collection and treatment that meet health and environmental regulatory standards. A critical component of the Utilities Department's role is the operation and maintenance of the water and wastewater treatment facilities and the distribution/collection systems, which are governed by Alberta Environment and Parks (AEP). The Utilities Department provides treated water services to approximately 709 residential and commercial metered accounts and another 136 treated water truck fill accounts. Sewer services are provided to approximately 487 properties within the boundaries of the municipality.

To date, for the year 2025, the department has produced and distributed approximately 167,345 m³ of treated water to the MD residents and another 111,981 m³ of raw water to Mitsue Industrial Park account holders. It is estimated that 71,399 m³ of wastewater has been processed through the Southshore wastewater treatment plant during 2025.

2025 Key Accomplishments

- Completed preventative maintenance project
- Smith Raw Water Pump Chamber and Pipe Replacement
- Mitsue upgrade engineering is well underway (feasibility study)
- Smith Water Treatment Plant upgrades hit 60 % design completion
- Valve Maintenance Program was completed

2026 Budget changes

The 2026 utilities budget shows a decrease of approximately 9%. In 2025 money was allocated to some big- ticket item, i.e. Mitsue filter media change, valve maintenance program as well as the utility pond dredging. Some of the projects have been completed and funding is no longer needed in the foreseeable future. Others are carrying over but do not reflect in the 2026 operational budget. Even with the overall decrease, some areas have gone the other direction, such as the chemicals code. This reflects the increased cost in chemicals over this past year.



2026 OPERATING BUDGET | UTILITIES

2026 Proposed Initiatives

The Utilities Department's primary goal is to continue to increase accuracy, effectiveness, and efficiency of Utility Services provision for rate payers, while providing a fair and equitable delivery of services to area residents. This coming year there are few key projects to help in this regard. Smith Treatment Plant upgrades will vastly help with efficiency and water quality in the Smith area. The need for an ongoing preventative maintenance program, including a main valve exercising, was identified in the Preventative Maintenance Project completed in 2025. This program will help with not only performance and emergency readiness but also future budgeting. Mitsue industrial area feasibility study will continue. Looking to give the Mitsue user base a much improved and reliable system. Utilities is also recommending a project to increase the number of fire hydrants in our area. To match the new upcoming service standards. Of course, this means greater fire suppression for our residents as well as in some instances lower insurance costs for them as well.



Contracted Services as well as chemicals are the main overages due to several unforeseen emergency repairs in the facilities and distribution system. Resulting from aging infrastructure and rising repair costs.

Moving away from membrane dependents also has its toll. We needed to switch to more robust chemicals in some cases. This will continue as we switch from typical treatment to Chloramines. Chemical costs have also been on the rise, and it's anticipated to continue.



2026 OPERATING BUDGET | WASTE MANAGEMENT

The MD operates three waste transfer sites located at Marten Beach, Smith, and Flatbush.

Recyclables and waste materials are collected and temporarily stored on site. Marten Beach waste streams are sent to the Slave Lake Regional Landfill and waste from the Smith and Flatbush sites are transferred to the Athabasca Regional Waste operating out of the Lawrence Lake lease site.

The sites are operated by part-time employees, and waste bins are transported by contract haulers operating on an as needed basis.

Recycled materials are transported by contractors working in cooperation with area service provision with the Slave Lake Regional Landfill but billed and expensed separately.

2026 Proposed Initiatives:

- All three sites provide solid waste and recycling services.
- Increase overall recycling and education and continue development of EPR (Extended Producer Responsibility) programs.
- Introduction of Card system to better track and facilitate waste and recycling usage.

2025 Key Accomplishments:

- Extended Producer Responsibility ("EPR") is an environmental/economic policy approach which shifts the physical and financial burden of recycling products and packaging from municipalities to the producers of the material. The EPR program started in April, strongly supporting recycling initiatives. Under this program the MD receives over seven thousand dollars a month to collect and transfer recyclables to the Regional Landfill. This program provides the organization, community, and province as a whole with several financial and environmental benefits and ensures that we are good environmental stewards for future generations.



MD of Lesser Slave River No. 124 - 2026 Capital Project Budget

					FUNDING			
Department	Project #	Decision Paper	Project	Budgeted Project Cost	Funding Source	Reserve (\$)	Grant (\$)	Total Funding (\$)
2025 CARRYOVER PROJECTS								
Facilities	615348 & 612519		Smith Subdivision - 2014 (Carryover)	91,000	Reserve - general capital	91,000	-	91,000
Facilities	2421201		SL Office Renovations & Expansion	410,000	Reserve - facilities	410,000		410,000
Facilities	312514		Flatbush Complex Roof Repairs	80,740	Reserves - facilities	80,740		80,740
Bridges/culverts	2423211		Smith Bridge Detailed Design	2,000,000	STIP		2,000,000	2,000,000
Utilities	2414104		Smith WTP Pretreatment Upgrade	6,293,000	Reserves - water AMWWP grant	3,148,250	3,144,750	6,293,000
Utilities	412503		Mitsue Water Plant Upgrade - Engineering	80,000	Reserves - water	80,000	-	80,000
Recreation	722511		Slave Lake Weir Rec Area Improvements	106,000	Reserves - harbour/boat launch	106,000		106,000
Utilities	412501		Utility Pond Dredging	369,200	LGFF		369,200	369,200
Flood Mitigation	242506		Marten Beach Flood Mitigation	90,000	Reserves - flood mitigation	90,000		90,000
Transportation	322508		Mitsue Paving Prep	401,694	CCBF		401,694	401,694
Utilities	2414105		Canyon Creek Water Treatment Plant Upgrade	1,348,750	Reserves - water	1,348,750		1,348,750
Bridges/culverts	322505		Otter Creek Culvert Replacement	250,000	STIP		250,000	250,000
Utilities	422502		Widewater Lift Station Upgrade - Engineering	25,000	Reserves - water	25,000		25,000
TOTAL CARRYOVER PROJECTS				11,545,384		5,379,740	6,165,644	11,545,384
2026 PROJECTS								
EQUIPMENT & FLEET								
Transportation			Grader Purchase	720,000	Reserve - transportation	720,000		720,000
			Light Duty Trailer Replacement	50,000	Reserve - equipment	50,000		50,000
			Pick Up Replacement	350,000	Reserve - vehicles	350,000		350,000
			Zero Turn Replacement X2	45,000	Reserve - equipment	45,000		45,000
		DPC26-02	Highway Tractor Purchase	275,000	Reserve - equipment	275,000		275,000
		DPC26-01	Attachments (sweeper, etc)	65,000	Reserve - equipment	65,000		65,000
CAPITAL PROJECTS								
Bridges/culverts			Muskeg Creek Temporary Bridge	700,000	LGFF		700,000	700,000
			French Creek Bridge Rehabilitation	290,000	LGFF		290,000	290,000
Utilities		DPC26-09	SS Membrane Replacement	425,000	LGFF		425,000	425,000
		DPC26-11	Widewater Utilities Extension	400,000	Reserves - water	400,000		400,000
		DPC26-15	Bayer Road Water Supply - Phase 1	117,000	Reserves - water	117,000		117,000
Facilities		DPC26-10	VIC Purchase	650,000	Reserves - building	650,000		650,000
		DPC26-16	IT System Updates	150,000	Reserves - equipment	150,000		150,000
		DPC26-08	Smith Fire Hall Replacement - Phase 1	140,000	LGFF		140,000	140,000
		DPC26-14	Smith Subdivision	115,000	Reserves - transportation	115,000		115,000
		DPC26-12	Security Upgrades	100,000	Reserves - building	100,000		100,000
Transportation		DPC26-06	Fuel Management System	100,000	Reserves - transportation	100,000		100,000
		DPC26-03	Slave Lake Salt Shed Expansion - Phase 1	75,000	Reserves - transportation	75,000		75,000
		DPC26-17	Diamond Drive updates - Phase 1	10,000	CCBF		10,000	10,000
Recreation		DPC26-13	Slave Lake Boat Launch Repairs	20,000	Reserves - boat launch	20,000		20,000
		DPC26-04	Canyon Creek Zamboni Storage	40,000	CCBF		40,000	40,000
								-
TOTAL 2026 PROJECTS				4,837,000		3,232,000	1,605,000	4,837,000
TOTAL 2026 CAPITAL BUDGET								
				16,382,384		8,611,740	7,770,644	16,382,384

Submitted for approval Feb 25, 2026

2026 CAPITAL BUDGET | PROJECT SUMMARY

Smith Subdivision:

A project aimed at subdividing MD owned lots in Smith for future sale of parcels. Preliminary engineering was completed in 2014 to support the subdivision of the parcel. Proceeding with the subdivision supports the MD's broader objectives related to responsible asset management, fiscal sustainability, and orderly development in our Hamlets.

SL Office Renovations:

Renovation of the MD office in Slave Lake to enhance workspace functionality and accessibility. The project included reconfiguring existing spaces to accommodate more workspaces, and better use of space. Majority of the renovation was completed in 2025 with the completion scheduled for early 2026. The front reception counter will be modified to accommodate individuals with disabilities. These improvements will create additional office space and provide a safer, more ergonomic environment for all MD office staff.

Flatbush Complex Roof Repairs:

Over the years the MD has put money into maintaining and renovating the Flatbush Community Complex, in the form of HVAC, paint, bathroom and floor upgrades, plumbing repairs etc. In 2025, water damage was observed in some of the ceiling tiles near the end walls. During an inspection of the roof, it was observed that the rubber grommets on the bolts holding the sections together had deteriorated in many places creating "pin-holes" where water could leak into the building. The MD has sourced a contractor to complete the work to seal the entire roof which will extend the life of the roof by twenty years.

Smith Bridge:

In 2024, detailed design work for the Smith Bridge replacement began following the receipt of a Strategic Transportation Infrastructure Program grant. This phase concluded in early 2026. The new bridge will be designed to accommodate modern traffic and heavy industrial vehicles, improving access for local industries and residents. This replacement project remains the top priority for council's term, addressing a critical infrastructure need for the region.

Smith Water Treatment Plant Pretreatment Upgrade:

This project involves designing and constructing a new conventional water treatment system to replace the aging membrane filtration system at the Smith Water Treatment Plant. The current system has become increasingly difficult to maintain, with rising costs and scarce replacement parts. The new treatment process will ensure reliable water services for residents of Smith, providing a more sustainable solution for their water needs.



2026 CAPITAL BUDGET | PROJECT SUMMARY

Mitsue Water Plant Upgrade - Engineering:

Engineering will take place to determine the best possible approach to upgrade the Mitsue Water Plant, which is scheduled for a significant upgrade in 2026. Rising costs and ongoing failures indicate that the plant is overdue for improvements. The upgrade will enhance water quality, increase capacity, and reduce service outages or failures, ensuring a more reliable water supply for the Mitsue industrial area.

SL Weir Recreation Area Improvement:

This project will support the planning development of the weir area in collaboration with the Government of Alberta, with a focus on improving public access, accessibility, and recreational use of the site. The area is a popular fishing destination and includes the only boat launch downstream of the weir, offering significant recreational and tourism value. The initial phase will focus on the design and installation of a wheelchair-accessible fishing dock, providing an inclusive facility that enhances access for all users. This collaborative development will help position the site as a key recreational asset for the region while improving accessibility and visitor experience.

Utility Pond Dredging:

Dredging will be conducted on three utility ponds: two potable water ponds in Smith and Canyon Creek, and one wastewater pond at the Southshore wastewater facility. Dredging will improve drinking water consistency, reduce wear on equipment, and increase storage. For the wastewater pond, dredging will allow for better capacity management and facilitate repairs or replacement of the existing liner.

Marten Beach Flood Mitigation:

This project aims to reduce the flood risks in Marten Beach, an area frequently impacted by flooding from the Marten River. Current Council discussion is taking place regarding a future strategic approach for preventing and mitigating floods within the MD as a whole and has received provincial attention and support. This strategy aligns with the MD's broader goal of increasing community resilience and decreasing flood risk, while exploring regional cooperation and leveraging available grants.

Mitsue Paving:

Administration has been working towards the rehabilitation of the paved roads in the Mitsue Industrial Park since 2023. Repaving the road will address safety concerns, reduce long-term maintenance costs, and support future growth of the Mitsue Industrial Park, which is vital for the local economy.



2026 CAPITAL BUDGET | PROJECT SUMMARY

Canyon Creek Water Treatment Plant Upgrade:

The Canyon Creek Water Treatment Plant (WTP) services the Hamlet of Canyon Creek, Widewater and Wagner. The WTP was upgraded in 2001 to include raw water storage, coagulation and flocculation equipment, crossflow clarifier, dual media filter, ultrafiltration membrane, disinfection, and a clear well. In 2024, the membrane ultrafiltration system had an issue with the failure of the membranes as a result of excess wear in the membranes, resulting from breaks in the membrane fibers. The existing membrane filtration package has some imminent repairs and upgrades that are required and will have significant costs associated with these repairs. The upgrades to the conventional side of the plant include: filter upgrades, air scour blower, sodium hydroxide system relocation, new ultraviolet disinfection system, new chloramine system. This upgrades to the system will provide a reliable water treatment system for the next 25 years.

Otter Creek Culvert Replacement:

Replacing a deteriorating culvert at Kilometer 6 on Otter Creek Road mitigates the risk of road damage during high-water events and prevents road closure. The culvert's failure would strand residents, so addressing it ensures safer, more reliable access. This project enhances road safety by preventing future damage.

Widewater Lift Station Upgrade - Engineering:

Engineering will take place to determine the best possible approach to upgrade the Widewater lift station facility, addressing the obsolescence of its internal components. The upgrade will result in a more efficient lift station, reducing maintenance, power consumption, and operational failures. Additionally, it will improve the facility's performance, leading to fewer unpleasant odors, and ensuring a more reliable and sustainable sewage system.

Equipment and Fleet replacement:

Grader Replacement:

A new motor grader will be purchased as a replacement to a current grader, which is now holed out and due for replacement. The new grader will reduce maintenance costs, minimize downtime, and provide more effective service to ratepayers. The MD plans to recoup some of the costs by selling the current grader, ensuring long-term fleet reliability and cost-efficiency.

Pick-Up Replacement:

Each year, the MD evaluates its fleet and recommends replacements based on reliability and return on investment. This year, five pickups are proposed for replacement. Replacing vehicles with high mileage reduces costly repairs and ensures a reliable fleet for daily tasks and emergency response. Revenue from selling old trucks is reinvested into reserves, supporting long-term efficiency and fiscal responsibility.



2026 CAPITAL BUDGET | PROJECT SUMMARY

Highway Tractor Purchase:

The MD's existing tractor is heavily utilized hauling water to the Flatbush and Marten Beach truck fill stations, transporting equipment between work sites, and supporting annual graveling and sand hauling programs. Growing demand for water hauling has reduced the availability of the unit for transportation projects and has increased reliance on private contractors at significant cost. A second tractor will improve operational efficiency, reduce contracted hauling expenses, enhance emergency response capabilities, and ensure municipal infrastructure programs can be delivered as planned.

Fleet Attachments:

An annual allocation to acquire and upgrade equipment attachments supports the Fleet Department to improve operational efficiency and service delivery. The priority item is the replacement of the existing sweeper attachment, which is no longer compatible with current loader equipment. The new sweeper will be purpose-built for the standardized fleet and will include improved safety features and dust control, enhancing roadway maintenance and public cleanliness. Overall, this investment will enhance fleet versatility, reduce reliance on specialized equipment rentals, and improve operational responsiveness across municipal services.

Equipment Replacements:

The current year's equipment replacement program includes two zero-turn mowers and a light-duty trailer. Replacing equipment at the end of its useful life reduces ongoing repair and maintenance costs while improving operational reliability. This approach helps ensure service levels can be consistently maintained and municipal operations can be delivered efficiently.

Muskeg Creek Temporary Bridge:

The Muskeg Creek Bridge (BF06603) has been closed since early 2024, due to deterioration of the wood pilings and the abutments. The MD has applied for funding through the Strategic Transportation and Infrastructure Program (STIP) in 2024 which was unfortunately unsuccessful and has since re-applied again in 2025 but the succession of this application will not be known until March or April of 2026. The Muskeg Road provides an additional route into the Town of Slave Lake, as well as an emergency egress route from the Mitsue Industrial Park. Until grant funding can be secured the MD is investigating the potential to place a temporary oilfield bridge at this location.



Lesser Slave River

2026 CAPITAL BUDGET | PROJECT SUMMARY

French Creek Bridge (BF70060) Rehabilitation:

A level two inspection was completed on the French Creek Bridge on Cross Lake Road as per provincial requirements. The inspection found spalling and erosion on the concrete girders, and an application to rehabilitate this bridge under the province's Strategic Transportation Infrastructure's Local Road Bridge program was submitted in Fall of 2024 and was unsuccessful. The project is moving forward as a major rehabilitation which will extend the life of the bridge by approximately 15 years. The MD submitted another funding application but the success of this application will not be known until mid year.

Southshore Membranes Replacement:

This project will replace the membrane filtration units at the wastewater treatment facility to maintain reliable and effective treatment operations. The existing membranes were installed in 2018 and have reached the end of their expected 8–10 year service life. The project includes the supply, installation, and inspection of new membrane units, extending the facility's operational lifespan and is considered a critical asset renewal project.

Widewater Utilities Extension:

This project will extend existing water and wastewater services to the remaining lots within the Woodland Estates subdivision and create a looped watermain connection to the existing mainline on Widewater Drive. Looping the water system will improve water quality, enhance system reliability, and reduce service disruptions during maintenance activities or emergency shutdowns by providing an alternate supply route. The wastewater extension will ensure all titled properties within the subdivision have access to municipal sewer services, supporting future development and improving overall service levels for residents.

Bayer Road Water Supply – Phase 1:

This project will fund the engineering and design of water supply infrastructure to extend municipal water service to the Bayer Road area. Approximately 35 residents, including members of a nearby First Nation, currently do not have access to piped water services despite the presence of an existing utility line in the vicinity. This project will be completed in phases with phase 1 including the design work and engineering to assess the required extension and establish the technical specifications needed to connect these properties to the municipal water system.

Visitor Information Centre:

In 2005 the MD and the Town of Slave Lake entered into a Memorandum of Agreement for the joint ownership and operation of the Lesser Slave River Regional Visitor Information Centre. The Town has expressed interest in transferring its ownership interest to the MD, as the facility no longer aligns with its current operational needs and priorities. Both Councils are working collaboratively to determine appropriate terms and conditions for a potential transfer of ownership.



2026 CAPITAL BUDGET | PROJECT SUMMARY

IT System Upgrades:

IT infrastructure upgrades across MD facilities are required to improve system reliability, security, and operational efficiency. The MD operates 37 buildings and facilities with varying levels of IT equipment, much of which is outdated, inconsistently installed, and poorly documented. As a result, current systems experience frequent failures that disrupt staff productivity and require significant on-site troubleshooting. Upgrades will modernize network hardware, improve wiring standards and labeling, and replace obsolete equipment to ensure stable connectivity across all facilities. These improvements will support reliable operation of critical automated water and wastewater control systems, reduce downtime, and enhance system security. The project will also enable more effective remote troubleshooting and support, reducing the need for travel between sites and allowing the IT Coordinator to respond more efficiently to issues as they arise.

Smith Fire Hall Replacement – Phase 1:

The Smith Fire Hall Replacement Project will replace the aging and undersized existing facility with a new hall designed to meet current operational needs. The project is proposed in two phases: Phase 1 (2026) will include facility planning and design, engineering work, and preliminary site preparation. Phase 2 will include construction and commissioning of the new building. Administration is evaluating several building options to identify the most cost-effective solution.

Security Upgrades:

This project will continue the installation and upgrade of security systems at MD facilities to enhance the protection of municipal assets, buildings, and personnel. While several facilities received new security systems in 2025, a number of buildings still require upgrades or new installations. The project will improve the Municipality's ability to deter and respond to break-ins, theft, and vandalism, while also enhancing safety for employees working alone. Completing this initiative will help ensure a consistent level of security across all MD-owned properties.

Fuel Management System:

The current system, installed approximately in 2013, has become outdated and experiences frequent failures that disrupt fuel access for municipal operations and create administrative challenges related to inventory management and reporting. This replacement of the existing fuel management system, including the hardware and software required to monitor fuel dispensing will improve reliability, reduce downtime, enhance fuel tracking accuracy, and provide greater flexibility for managing users and equipment. The project will support more efficient operations and ensure the MD's fuel infrastructure remains dependable and sustainable for future needs.



2026 CAPITAL BUDGET | PROJECT SUMMARY

Slave Lake Salt Shed Expansion – Phase 1:

This project will support the expansion and reconfiguration of the Slave Lake Maintenance Yard to improve the storage, mixing, and handling of winter sand and salt materials used for road maintenance. The current facility does not have sufficient capacity to efficiently store and process materials, resulting in multiple handling and transportation steps between Smith and Slave Lake that increase operating costs and reduce efficiency. The project will include site preparation, yard reconfiguration, and relocation of fencing to accommodate a larger salt storage shed. Work is proposed in phases to allow for detailed planning, cost management, and the use of internal resources where possible. The completed project will streamline winter maintenance operations, reduce material handling costs, and improve the safety and efficiency of municipal road maintenance services.

Diamond Drive Updates – Phase 1:

This MD is looking into upgrading Diamond Drive between Northshore Drive and the Diamond Willow subdivision to meet updated Municipal Servicing Standards. The existing roadway is narrower than standard requirements and does not provide adequate space for proper ditching or long-term drainage performance. Upgrades will require roadway widening and elevation improvements to bring the road to standard and improve resilience against overland flooding events. This project will be completed in phases with Phase 1 including the engineering work to allow for accurate scope definition and cost estimating, with construction anticipated to follow in a future budget cycle. This approach will ensure the project is properly designed and budgeted to meet current and evolving municipal standards.

Slave Lake Boat Launch Repairs:

Previous repairs completed in 2025 have not provided a long-term solution, and additional work is required to rebuild and strengthen the underlying structure. The concrete ramp sections have shifted due to movement in the supporting aggregate base, reducing the effectiveness and safety of the launch. Repairs are required to stabilize the existing public boat launch to ensure safe and reliable access for recreational boaters. As the only public boat launch serving this area of the lake, maintaining this facility in good operating condition is important to support recreation, tourism, and public access to the water.

Canyon Creek Zamboni Storage:

This project will fund the construction of a small storage building for the Zamboni at the Canyon Creek Arena. Due to building code and ventilation requirements related to the unit's propane-powered operation, the equipment cannot be stored inside the arena and is currently kept outdoors when not in use. A dedicated storage building will improve operational efficiency by providing convenient access to the equipment, while also protecting it from weather-related wear and extending its service life. The facility will enhance working conditions for arena operators and provide secure storage.

